

City/ County Inspections

Department #: 435
Organization #: 2620

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
Function: Public Safety					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$486,755	\$387,279	\$381,411	\$387,279	\$0
Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$486,755</u>	<u>\$387,279</u>	<u>\$381,411</u>	<u>\$387,279</u>	<u>\$0</u>
Revenues					
Licenses & Permits	\$402,611	\$400,000	\$365,000	\$350,000	\$0
Total Revenue	<u>\$402,611</u>	<u>\$400,000</u>	<u>\$365,000</u>	<u>\$350,000</u>	<u>\$0</u>
Net Expenditures	<i>\$84,144</i>	<i>(\$12,721)</i>	<i>\$16,411</i>	<i>\$37,279</i>	<i>\$0</i>
FTE's	0.000	0.000	0.000	0.000	0.000

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
Workload Measures				
Number of quality checks	818	648	700	648
Number of residential plans reviewed	2,992	2,700	2,680	2,680
Number of inspections	101,159	89,000	89,000	89,000
Number of schools inspected	84	84	84	84
Efficiency Measures				
Properly completed residential permit applications and plans will be reviewed within 4 business days of submittal, 90% of the time	85.3	90%	85%	90%
All applicants will be notified within 1 business day of the decision if the building permit application is disapproved	100%	100%	100%	100%
Permits will be issued within 1 business day after approval of application and plans, 80% the of time	95%	80%	85%	80%
All applicants will be notified immediately after the building permit has been issued	100%	100%	100%	100%
Inspections requested prior to 9:00 a.m. will be performed on that same business day, 90% of the time	93.7	90%	90%	90%
Quality control inspections per inspector per month	2.7	2.0	2.5	2.0
Inspections/inspector/day	19.1	14	16	14
Effectiveness Measures				
% plan errors found in field	0.6%	1%	0.6%	1%
% inspections found to be accurate	99%	98%	99%	98%